

# NKOMAZI LOCAL MUNICIPALITY



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN – (SDBIP) 2011/2012

## Executive summary

### Vision

“A leading Local Municipality of excellence that **empowers the communities to prosper** through service delivery.

### Mission

“To **enhance the quality of life** of all the communities in the Nkomazi Local Municipality area through **rendering basic services in an efficient and cost-effective manner** that **adheres to the principles of sustainable development**”

### Municipality's Core Values

The Nkomazi Local Municipality subscribes to the following core values:

- Accountability;
- Good Governance;
- Transparency;
- Integrity; and
- Responsiveness.



The Municipality has set the following strategic pillars which will ensure effective and functional operations:

1. Basic Service Delivery;
2. Local Economic Development;
3. Municipal Financial Viability and Management;
4. Good Governance and Public Participation, and
5. Municipal Institutional Development and Transformation.

**1. Basic Service Delivery and infrastructure investment**

- Ensure access to quality, sustainable and reliable municipal services in all wards (e.g. water, sanitation, electricity, refuse removal and road infrastructure);
- Creating a clean, safe and healthy environment in the Municipality;
- Regular investment on infrastructure and productive equipment (Procurement of new, maintenance and replacement of old infrastructural assets).

**2. Local Economic Development**

- Continuous and positive interactions with all key economic anchors and actors;
- Creation of an investor friendly environment. (Identification of key economic drivers);
- Facilitation of job creation and access to business opportunities.



### **3. Municipal Financial Viability and Management**

- To enhance sound, viable and legal compliant financial management;
- Development of annual and medium term outlook on revenue and expenditure plans and targets;
- Reduced dependency on grant transfers (revenue collection/revenue enhancement strategy).

### **4. Good Governance and Public Participation**

- Effective intergovernmental and stakeholder relations;
- Established feedback mechanisms in order to ensure responsiveness to communities;
- Mainstreamed issues of historical special groups and HIV/AIDS into municipal business (continuous and special attention to youth, women, disabled people, children and elderly );
- Equal, easy and convenient access for the public to the municipal services;
- Establish an effective institutional monitoring and evaluation system;
- Promote culture of participatory democracy and integration;
- Create strong sustainable governance and institutional structures.

### **5. Municipal Transformation and Institutional Development**

- Initiate capacity building programmes that contribute to the development of employable, educated and skilled citizens;
- Improve staff skills and development (organogram);
- Strengthen integrated planning and accelerated implementation. (e.g departmental sector plans and coordination of municipal activities);
- Establish institutional management in centralised centre (Municipal facilities. e.g, civic centre, institutional warehouse, workshop);
- Establish functional municipal policies and systems as required by law;
- Increase an appropriate utilisation of technology;
- Continuous institutional risk management.



## NKOMAZI MUNICIPALITY'S HIGH LEVEL STRATEGIC OBJECTIVES

RESPONSIBLE DEPARTMENT	IDP STRATEGIC OBJECTIVE
1. Municipal Manager's Office	<ol style="list-style-type: none"><li>1. To ensure effective implementation of council resolutions</li><li>2. To promote the quality of service delivery</li><li>3. Strengthening democratic processes</li><li>4. To liaise on financial matters between the treasury and heads of departments (local, provincial and national)</li><li>5. To provide professional advice and guidance</li><li>6. To ensure effective monitoring and evaluation system</li><li>7. To effectively and efficiently manage departmental budget and expenditure</li><li>8. To manage institutional risks</li><li>9. To ensure a harmonious and conducive working environment</li><li>10. To adhere to the municipal service standards</li><li>11. To promote and advocate issues of special groups and HIV/AIDS</li></ol>



<p>2. Corporate Services</p>	<ol style="list-style-type: none"><li>1. To ensure sustainable institutional capacity (Improved technical skills, planning, contract management, engineering, finance and project management. (organogram )</li><li>2. To ensure effective and efficient Inter Governmental and stakeholder Relations (LLF)</li><li>3. Functional community participation mechanisms and ward committees</li><li>4. To ensure effective and efficient secretariat service for council</li><li>5. To promote and advocate issues of special groups and HIV/AIDS</li><li>6. Improved, functional, effective, accountable and performance management mechanisms for councillors and officials</li><li>7. To improve synergy between traditional and the municipal governance at the level of spatial planning and development. ( service demand management, human settlement expansion control/plan)</li><li>8. Facilitate staff skills and development</li><li>9. To ensure the provision of legal support to the institution</li><li>10. To ensure best practices on organisation, methods and usage of modern technology</li><li>11. To ensure development of policies and by-laws</li><li>12. To manage institutional risks</li><li>13. To effectively and efficiently manage departmental budget and expenditure</li><li>14. To adhere to the municipal service standards</li><li>15. To ensure occupational health, safety and wellness of officials and councillors</li><li>16. To ensure harmonious and conducive working environment</li><li>17. To ensure development of policies and by-laws</li></ol>
------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



<p>3. Budget and Treasury</p>	<ol style="list-style-type: none"><li>1. To reduce dependency on grant transfers and actively seek alternative revenue</li><li>2. To ensure financial sustainability and management</li><li>3. To uphold best practices as per treasury regulations and other related acts</li><li>4. To guide and support all departments</li><li>5. To ensure that departmental sector plans are developed/reviewed, implemented and maintained</li><li>6. To effectively support participatory democracy and integration</li><li>7. To effectively and efficiently manage departmental budget and expenditure</li><li>8. To effectively support institutional monitoring and evaluation system</li><li>9. To manage departmental risks</li><li>10. To support special groups and HIV/AIDS through mainstreaming</li><li>11. Ensure effective intergovernmental and stakeholder relations</li><li>12. To maintain on the job/ in service training programme</li><li>13. To adhere to the municipal service standards</li><li>14. To effectively and efficiently manage municipal assets</li><li>15. To adhere to the budget cash flow management plan</li><li>16. To uphold best practices as per treasury norms and standards</li></ol>
-------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



<p>4. Planning and Development</p>	<ol style="list-style-type: none"><li>1. To promote and facilitate economic transformation, sustainable growth and development</li><li>2. To facilitate the processes of human settlement and formalisation of informal settlements</li><li>3. To plan and guide development in terms of policy and legislation</li><li>4. To promote tourism and culture</li><li>5. To effectively and efficiently manage departmental budget and expenditure</li><li>6. To manage departmental risks</li><li>7. To develop, maintain and manage municipal spatial information through the use of GIS</li><li>8. To adhere to all development principles as stipulated in the relevant contemporary legislation and policy</li><li>9. To ensure development of policies and by-laws</li><li>10. To ensure adequate access to housing and secure tenure</li><li>11. To adhere to the municipal service standards</li><li>12. To promote social cohesion through stakeholder forums ( LEDF)</li></ol>
------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------





<p>5. Community Services</p>	<ol style="list-style-type: none"><li>1. To promote and facilitate a healthy and safe environment and creates an environmental aware society ( Waste management)</li><li>2. To ensure that biodiversity is protected and conserved for sustainable use ( management of fauna and flora- game, birds, flowers, wetlands etc)</li><li>3. To promote a culture of reading, literacy and access to information</li><li>4. To promote adherence to traffic laws and municipal by-laws</li><li>5. To ensure compliance with National Road Traffic Act 93 of 1996 ( licensing)</li><li>6. To promote social cohesion through sport and stakeholder forums ( mayoral/twinning games and MAM meetings)</li><li>7. To effectively manage municipal facilities ( parks, cemeteries, community halls and stadia)</li><li>8. To ensure effective fire and rescue services and manage potential disasters</li><li>9. To effectively and efficiently manage departmental budget and expenditure</li><li>10. To ensure that departmental sector plans are developed/reviewed, implemented and maintained</li><li>11. To adhere to the municipal service standards</li><li>12. To generate income ( Traffic fines, waste removal, community halls, stadia and national monument, libraries etc)</li><li>13. To support special groups and HIV/AIDS through mainstreaming</li><li>14. To effectively support institutional monitoring and evaluation system</li><li>15. To effectively support participatory democracy and integration</li><li>16. To promote tourism and culture</li><li>17. To manage departmental risks</li></ol>
------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



<p>6. Infrastructure Development</p>	<ol style="list-style-type: none"><li>1. To provide reliable, sustainable and safe infrastructure ( high quality electricity, water and sanitation, roads and storm water drainage)</li><li>2. To promote and facilitate public infrastructure investment</li><li>3. To generate income ( electricity and water)</li><li>4. To effectively and efficiently manage departmental budget and expenditure</li><li>5. To ensure development of policies and by-laws</li><li>6. To uphold best practices as per national and provincial guidelines</li><li>7. To adhere to municipal service standards</li><li>8. To initiate EPWP projects</li><li>9. To proactively create infrastructure to stimulate investment</li><li>10. To uphold best practices as per regulations and other related acts</li><li>11. To maximise the use of modern technology</li><li>12. To manage departmental risks</li></ol>
--------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



### **MEDIUM TERM STRATEGIC PRIORITIES (MTSF- 2011/2014)**

STRATEGIC PRIORITY NO.	STRATEGIC PRIORITY
1	Accelerating the provision of basic services
2	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods (Create decent LED projects)
3	Comprehensive rural development strategy linked to land and agrarian reform and food security
4	Improved revenue collection and management
5	Massive programme to build economic and social infrastructure
6	Strengthen skills, human resource base, sustainable resource management and use
7	Improved cooperative governance, pursuing African advancement and enhanced international cooperation
8	Build a developmental state including improvement of public services and strengthening democratic institutions.
9	Build more united, non-racial, integrated and safe communities
10	Build cohesive, caring and healthy communities



## **SDBIP SYNOPSIS/Framework**

### **1.1. PURPOSE OF THE SDBIP**

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2011/2012. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget.

SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for performance on the mentioned programmes and projects.

The Municipal Finance Management Act and the guiding MFMA circular requires that the following be included in the SDBIP of a municipality:

- i. Quarterly projections of service delivery targets and performance indicators for each department
- ii. Ward information for the delivery of a specific service

### **1.2. BACKGROUND**

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipality Council meeting and made public not later than 14 days after approval for information.

National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation



### **1.3. MONITORING AND EVALUATION**

The Municipality Council has approved Performance Management Policy (PMP) and System for the 2011/2012 financial year. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP.

The key focus areas and service delivery targets for the 2011/2012 are outlined in the following sections of the plan.

### **1.4. CONCLUSION**

The Nkomazi Local Municipality's SDBIP for 2011/2012 was developed based on the approved IDP and the Municipal Budget for this financial year.

The legislation governing performance contracts for senior management requires that such contracts should be based on the approved SDBIP



**FINANCIAL YEAR: 2011/2012**  
**DEPARTMENT : CORPORATE SERVICES**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP – STRATEGY)**

**KPA 1: BASIC SERVICE DELIVERY**

Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	Budget	Output target	Budget	
Ensure access to quality, sustainable and reliable municipal services in all wards to promote the quality of service delivery	To promote the quality of service delivery	Number of quarterly, mid-term and annual reports reviewed	4 quarterly reports per department  2 Mid-term reports per department  1 annual report	4 quarterly reports per department  2 Mid-term reports per department  1 annual report	Operational budget	1 quarterly report per department	Operational budget	1 quarterly report per department  1 Mid-term report per department	Operational budget	1 quarterly report per department	Operational budget	1 quarterly report per department  1 Mid-term report per department  1 annual report	Operational budget	Monitor and support all departmental activities
A clean, safe and healthy environment in the municipality	To ensure occupational health, safety and wellness of officials and councillors	Reduction in Number of injuries on duty And overall improvement of wellness in employees	8 audit conducted  4 injuries on duty  2.8% employees using the wellness programme	16 audits to be conducted    16 awareness wellness meetings	Operational budget	4 audits   4 awareness meetings	Operational budget	4 audits	Operational budget	4 audits   4 awareness meetings	Operational budget	4 audits   4 awareness meetings	Operational budget	Occupational health, safety and wellness

**KPA 2: LOCAL ECONOMIC DEVELOPMENT**

Creation of an investor friendly environment	To ensure development of policies and by-laws	Developed Policies and by-Laws	None	4 By-Laws 3 Policies	Operational budget	1 By-Law 1 policy	Operational budget	1 By-Law 2 policies	Operational budget	1 By-Law	Operational budget	1 By-Law	Operational budget	Legal support
Facilitation of job creation and access to business opportunities	To provide professional advice and guidance	To empower the community with information on business opportunities	None	Economic Empowerment Summit	R80 000	None	None	None	None	None	None	Business summit	R80 000	Economic empowerment



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	Budget	Output target	Budget	
KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANGENENT														
To enhance sound, viable and legal compliant financial management	To effectively and efficiently manage departmental budget and expenditure	100% compliance with expenditure based on SDBIP	60% compliance	100% compliance	Operation al Budget	Monthly	Operatio nal Budget	Monthly	Operatio nal Budget	Monthly	Operatio nal Budget	Monthly	Operatio nal Budget	Financial managemen t
Reduced dependency on grant transfers	To ensure development of the revenue enhancement strategy	Developed revenue enhancement strategy	None	Approved revenue enhancement strategy	Operation al Budget	Finalised revenue enhanceme nt strategy	Operatio nal Budget	None	None	None	None	None	None	Revenue enhanceme nt
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Effective intergovernmental and stakeholder relations	To ensure effective implementatio n of council resolutions	% of council resolutions	60% of resolutions implemented	40% implementatio n of council resolution	Operation al Budget	100% implement ation of council resolution	Operatio nal Budget	100% implement ation of council resolution	Operatio nal Budget	100% impleme ntation of council resolutio n	Operatio nal Budget	100% impleme ntation of council resolutio n	Operatio nal Budget	Council resolutions
Effective intergovernmental and stakeholder relations	To ensure effective and efficient secretariat service for council	Number of council, Mayoral and Portfolio committee meetings	Meetings held as per itinerary	4 council meetings	Operation al budget	1 council meeting	Operatio nal budget	1 council meeting	Operatio nal budget	1 council meeting	Operatio nal budget	1 council meeting	Operatio nal budget	Council meetings
				8 Mayoral Committee meetings per year	Operation al budget	2 Mayoral Committee meetings	Operatio nal budget	2 Mayoral Committee meetings	Operatio nal budget	2 Mayoral Committ ee meetings	Operatio nal budget	2 Mayoral Committ ee meetings	Operatio nal budget	Mayoral meetings
				8 Corporate Service Portfolio Committee meetings per year	Operation al budget	2 Corporate Service Portfolio Committee meetings	Operatio nal budget	2 Corporate Service Portfolio Committee meetings	Operatio nal budget	2 Corporat e Service Portfolio Committ ee meetings	Operatio nal budget	2 Corporat e Service Portfolio Committ ee meetings	Operatio nal budget	Portfolio meetings



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	Budget	Output target	Budget	
Mainstreamed issues of historical special groups	To promote and advocate issues of special groups	Number of youth meetings and programs implemented	4 programs implemented	4 youth council meetings, 2 programs, 1 awareness campaign	R286,000	1 program , 1 youth council meeting	R81,500	1 meeting, 1 awareness campaign	R51,500	1 meeting and 1 campaign ( HR budget)	R1500	1 program and 1 meeting	R151,500	Transversal programme
		Number of women meetings and programs implemented	5 programs implemented	4 women council meetings , 2 awareness campaigns, 3 programs and 2 celebrations	R212,500	1 WC meeting, 1 WD celebration , 1 Program	R56,500	1 WC meeting, 1 program, 1 awareness campaign	R54,500	1 WC meeting, 1 celebration and 1 awareness campaign	R24,500	1 WC meeting, 1 program and	R77,000	
		Number of children's rights meetings and program implemented	4 programs	4 NCRSF meetings 3 awareness campaigns, 4programs meetings,	R143,000	1 NCRSF meeting, 1 awareness campaign and 1 program	R67,000	1 NCRSF meeting, 1 program	R32,000	1 NCRSF meeting, 1 awareness campaign and 1 program	R22,000	1 NCRSF meeting, 1 awareness campaign , 1 program	R22,000	
		Number of disable persons meetings and programs implemented	2 celebration and 1 campaign	1 celebration , 2 awareness campaigns, 4 NDPC meetings	R51,000	1NDPC meetings,	R1500	1NDPC meetings, 1 celebration	R19,500	1NDPC meetings , 1 awareness campaign	R31,500	1 NDPC meetings , 1 awareness campaign	R31,500	
		Number of elderly meetings and programs implemented	1 celebration	1celebration , 1 program and 1 awareness campaign	R32,500	1 celebration	R20,000	1 program	R7500	1 awareness	R5000	None	None	





Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	Budget	Output target	Budget	
Establish effective institutional monitoring and evaluation system	Improved, functional, effective, accountable and performance management mechanisms for officials and councillors	Number of reviewed reports	Performance Management established	1 Annual Performance report reviewed  4 quarterly assessment reports	Operational budget	1 quarterly assessment reports	Operational budget	1 quarterly assessment reports	Operational budget	1 quarterly assessment reports	Operational budget	1 quarterly assessment reports	Operational budget	Performance management
Promote a culture of participatory democracy and integration	Functional community participation mechanisms and ward committees	Number of ward committees	1.Website 2.Walk-in complains 3.Ward committee and community meetings 4. News letter 5. Facebook 6. Mayoral outreach and izimbizo	1) 33 ward committees 2) 2 Trainings	R160,000	33 ward committees to be re-established	Operational budget	1 training (powers and function)	R80,000	1 training (by-laws and policies)	R80,000	None	None	Ward committees
		Number of reports per annum	12 reports receive	12 reports to be submitted	Operational	3 report per ward	Operational budget	3 report per ward	Operational budget	3 report per ward	Operational budget	3 report per ward	Operational budget	



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	Budget	Output target	Budget	
KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
Improved staff skills and development	To ensure sustainable institutional capacity	Number personnel to achieving personal development	Personnel from Task level 12 to section 57 manager	Task level 1 to 11.	R500,000	None	None	Task level 1 to 11 achieve PDP	None	Implemen- tation of the skills audit report	None	None	None	Training
		Number of officials, councillors and unemployed trained	WSP ( Work Place skills plan)	60% of officials and all councillors to be trained	R700 000	20% councillors	R150,000	20% officials and 40% of councillors	R200,000	40% coun- cillo- rs and 30% officials	R200,000	20% officials	R150,000	
Established institutional management in centralised centre	To ensure harmonious and conducive working environment	Report on the feasibility study	None	Feasibility study completed by 30 September 2011		Feasibility study completed by 30 September 2011	R200,000	None	None	None	None	None	None	Municipal Offices
Established and functional municipal policies and systems as required by law	to provide professional advice and guidance	Number of audits conducted and issued reports	Implementati- on of 2010/2011 internal audit plan	Conducting all audits in accordance with the approved internal audit plan	R100 000	Internal Audit reports issued as per internal audit plan	R25 000	Internal Audit reports issued as per internal audit plan	R25 000	Internal Audit reports issued as per internal audit plan	R25 000	Internal Audit reports issued as per internal audit plan	R25 000	Internal Audit Activities
		Number of quarterly report issued		4 quarterly reports reported to the municipal manager and the audit committee		1 quarterly report reported to the municipal manager and the audit committee		1 quarterly report reported to the municipal manager and the audit committee		1 quarterly report reported to the municipal manager and the audit committee		1 quarterly report reported to the municipal manager and the audit committee		



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	Budget	Output target	Budget	
Established and functional municipal policies and systems as required by law	to provide professional advice and guidance	3-year rolling internal audit strategic plan	Approved 3-year rolling internal audit strategic plan and 1-year internal audit plan	Approval of 3-year rolling internal audit strategic plan and 1 year internal audit plan	Operational Budget	None	None	None	None	None	None	Approved of 3-year rolling internal audit strategic plan and 1 year internal audit plan	Operational Budget	
Increased appropriate utilization of technology	To ensure best practices on organisation, methods and usage of modern technology	Ensure that at least 80% of Nkomazi employees have access and knowledge information technology	40% of Nkomazi municipality employees have access, knowledge of information and the public is able to have access on the public data	To ensure that all the satellite offices are in one network with the Malelane offices	R1,500,000	Marlothpark, komartiport and Hectospruit offices	R468,750	Kamhlushwa and Mzinti	R343,750	Tonga and kamaqhe keza	R343,750	Training of staff and creating awareness, including telephone system.	R343,750	Information Technology
Continuous institutional risk management	To manage institutional risks	Number of identified risks as per the risk register	22 high risks as per the risk register were monitored.	Monitor all high risks as per the risk register	R100,000	100% / monitoring of all high risks as per the risk register	R25,000	100% monitoring of all high risks as per the risk register	R25,000	100% monitoring of all high risks as per the risk register	R25,000	100% monitoring of all high risks as per the risk register	R25,000	Risk Management
		Number of meetings	4 Risk Management Committee meetings were held in 2010/2011 financial year	Coordinate 4 risk management committee's meetings		Coordinate 1 risk management committee meeting.		Coordinate 1 risk management committee meeting.		Coordinate 1 risk management committee meeting.		Coordinate 1 risk management committee meeting.		Risk management



**FINANCIAL YEAR: 2011/12**

**DEPARTMENT : CORPORATE SERVICES**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP – PROJECTS)**

Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	Budget	milestone	Budget				
Monitor and support all departmental activities	None	Production of annual report	Corporate Service	Feedback to communities	Annual Report	None	None	None	None	None	None	Produced annual report	120 000	120 000	Own revenue	Communication	Nkomazi Communities
Performance Management	None	Compilation of municipal SDBIP	Corporate Service	Management of performance	Approved SDBIP	None	None	None	None	None	None	Approved SDBIP	Operational Budget	Operational Budget	Operational Budget	PMS unit	Nkomazi municipality
	None	Performance Agreement for Section 57	Corporate Service	Enhanced Accountability and performance	Signed performance agreement	None	None	None	None	None	None	Signed performance agreement	Operational Budget	Operational Budget	Operational Budget	PMS unit	Nkomazi municipality
	None	Assessment for Section 57	Corporate Service	Measure performance	Quarterly assessment reports	Quarterly assessment reports	Operational budget	Quarterly assessment reports	Operational budget	Quarterly assessment reports	Operational budget	Quarterly assessment reports	Operational budget	Operational Budget	Operational Budget	PMS unit	Section 57



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	milestone	Budget				
Occupational health, safety and wellness of officials and councillors	NK130	Occupational health and safety audit	All departments	Ensure compliance to safety standards	Half the injuries on duty	4 audit meetings	Operational budget	4 audit meetings	Operational budget	4 audit meetings	Operational budget	4 audit meetings	Operational budget	Capital Budget		HR	Nkomazi employees
		Wellness awareness campaigns		To promote well-being of employees	7.2% increase of employees using wellness programme	consultations (care ways)	R72 000	Consultations (care ways)	R72 000	Consultations (care ways)	R72 000	Consultations (care ways)	R72 000				
Meetings with stakeholders	None	Traditional leadership summit	Corporate services	Improve synergy between traditional and municipal governance	1 Summit	None	None	None	None	7 Meetings with the traditional leaders	R100 000	Traditional leadership Summit	R300 000	R400,000	Capital Budget	Mayor's Office	Nkomazi
Improved implementation of the selection and recruitment policy	None	1) Vetting 2) Reference check 3) Skills assessment	Corporate services	To ensure the employment of qualified and relevant personnel	Skilled personnel	Implementation of the selection and recruitment policy	Operational budget	Implementation of the selection and recruitment policy	Operational budget	Implementation of the selection and recruitment policy	Operational budget	Implementation of the selection and recruitment policy	Operational budget	Operational budget	Operational budget	HR	Nkomazi employees



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	milestone	Budget				
60% of PDPs developed	None	1)Training 2) Skills audit	Corporate services	To ensure that relevant training needs are identified	Skilled personnel	Implementation of the WSP (work place skills plan)	R1,200,000	None	None	60% of PDPs developed	None	None	None	R1,200,000	Capital Budget	HR	Nkomazi employees
transversal	None	Women empowerment	Corporate	Empower women with skills	Increase number of skilled women	Women empowerment Indaba	R45,000	16 days of activism for no violence against women and children abuse,  awareness campaign on marital issues	R50,000  R3000	Awareness campaign on labour issue,	R3000	Training on skills development	R75,500	R212,500	Operational budget	Transversal unit	Nkomazi women
	None	Children's awareness campaign	All departments	Advancement of children's rights issues	Participation of children	Take a child to work, Awareness campaign on teenage pregnancy	R50,000 R15,000	Awareness campaign on drugs and substance abuse,  16 days of activism for no violence against women and children	R10,000  R30,000	Back to school campaign,  Awareness campaign on early childhood development centres	R10,000  R10,000	Outreach on orphans and vulnerable children,  Awareness campaign on children Act	R15,000  R5,000	R165	Operational budget	Transversal unit	50 learners
	None	Youth development	Corporate Services	Empower youth with skills and information	Participation of youth	Economic empowerment summit	R80,000	Awareness campaign on drug and substance abuse	R50,000	None	None	Annual career exhibition	R150,000	R280,000	Operational	Revenue	Nkomazi community
	None	Disabled	Corporate	Enhance	Increasing	None	None	International	R18,00	Sign	R30,00	Awareness	R30,00	R78,00	Operational	Revenue	Nkomazi



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	milestone	Budget				
		persons	e Services	participation of disabled persons in the society	number of disabled persons participating			al day for disabled persons	0	language training	0	campaign on types of disability	0	0	nal		community (disabled persons)
	None	Elderly	Corporate Services	To protect and empower elderly social welfare	Improve social life for elderly persons	Mandela day	R20,000	Senior citizens parliament	R7500	Awareness campaign on loans funeral scheme	R5000	None	None	R32,500	Operational	Reverend	Nkomazi community (Elderly persons)
Internal Audit	None	Internal audit activities as per internal audit plan	All departments	To ensure compliance with laws and regulations and that risk management, control and governance processes within the Municipality are adequate and effective.	Internal and adhoc audits	Internal audit reports issued per plan	25 000	Internal audit reports issued per plan	25 000	Internal audit reports issued per plan	25 000	Internal audit reports issued per plan	25 000	100 000	Operational budget	Manager: Internal Audit Unit	All departments
	None	Internal audit activities as per internal audit plan	All departments	To ensure compliance with laws and regulations and that risk management, control and governance processes within the Municipality are adequate and effective.	Internal and adhoc audits	Internal audit reports issued per plan	25 000	Internal audit reports issued per plan	25 000	Internal audit reports issued per plan	25 000	Internal audit reports issued per plan	25 000	100 000	Operational budget	Manager: Internal Audit Unit	All departments



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	milestone	Budget				
				ment, control and governance processes within the Municipality are adequate and effective.													
Communications	None	Communication activities	All departments	Improved marketing and positive publicity.	Production of newsletter	Production of newsletter	40 000	Production of newsletter	40 000	Production of newsletter	40 000	None	None	120,000	Capital	communications	employees and community
	None				Production of desk & wall calendars	None	None	Production of desk & wall calendars	100 000	None	None	None	None	100,000	Capital	communications	Nkomazi employees and community
	None	Production of Annual Report	municipality	Maintaining corporate image of the institution and marketing	Procuring of annual report according to corporate branding.	None	None	None	None	Production of annual report	120 000	None	none	120 000	Capital	communications	Nkomazi employees and community
	None	Branding	municipality	Maintaining corporate image of the institution.	acquiring internal and external branding material	Procure indoor & outdoor branding material	80 000	None	None	None	None	None	None	80 000	Capital	communications	Nkomazi employees and community
	None	Production of diaries	municipality	Maintaining corporate	Procuring of business cards	None	None	Production of corporate	22 000	None	None	None	none	22 000	Capital	communications	Nkomazi employees and





Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	milestone	Budget				
		for staff and councillors.		Image of the institution and marketing				business cards for Full-time councillors and management									councillors
Risk management	None	Training and awareness	All departments	Create awareness	Conduct two trainings per department	Conduct one training per department	Operational Budget	None	None	Conduct one training per department	Operational Budget	None	None	Operational Budget		Risk Management unit	Nkomazi employees
	None	Strategic and operational risk identification	Nkomazi	Identify strategic and operational risks and develop treatment plans	Updated Risk Register	Identify operational risks as per risk management operational plan	Operational Budget	Identify operational risks as per risk management operational plan	Operational Budget	Identify operational risks as per risk management operational plan	Operational Budget	Identify operational risks as per risk management operational plan	Operational Budget	Operational Budget	Operational Budget	Risk Management unit	Institution
	None	Visit satellite offices	Satellite offices	Visit satellite offices and perform trainings and identify operational risks	Visit each satellite office twice	Visit satellite offices and perform trainings and identify operational risks	Operational Budget	None	None	Visit satellite offices and perform trainings and identify operational risks	Operational Budget	None	None	Operational Budget	Operational Budget	Risk Management unit	Institution
	None	Review policies		Review and enhance	Review four policies and charter	Review risk management policies	Operational Budget	Review the fraud policy and fraud	Operational Budget	None	None	None	None	Operational Budget	Operational Budget	Risk Management	RM04



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	milestone	Budget				
				risk management policies		and whistle blowing policy		prevention plan								unit	
	None	Attend risk management forums as per the provincial treasury's schedule				Attend risk management forums as per the provincial treasury's schedule	Operational Budget	Attend risk management forums as per the provincial treasury's schedule	Operational Budget	Attend risk management forums as per the provincial treasury's schedule	Operational Budget	Attend risk management forums as per the provincial treasury's schedule	Operational Budget	Operational Budget	Operational Budget	Risk management unit	Risk management unit



FINANCIAL YEAR: 2011/2012														
DEPARTMENT : PLANNING AND DEVELOPMENT														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP – STRATEGY)														
Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget	
KPA 1: BASIC SERVICE DELIVERY														
A clean, safe and healthy environment in the municipality	To facilitate the process of human settlement and formalisation of informal settlements	Township establishment project Tonga Block C completed	Layout planning finalised, tribal authority resolution acquired, draft conditions of establishment finalized, draft general plan amended to include the whole of Tonga C at a revised consultation (proposal), tribal authority resolution acquired, community resolution acquired	Incomplete township establishment projects issued with a section 28(1) certificate	R 500 000	1)Scoping report, 2)Subdivision of land	R 100 000	1)Small scale diagram, 2)Community resolution	R 100 000	1)Land claims consent 2)Application to Provincial State Land Disposal Committee and Section 28(1) certificate, transfer of land to Nkomazi Municipality	R 100 000	1)Opening of township register 2)Proclamation 3) Transfer of erven	R 200 000	Land use management



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget	
A clean, safe and healthy environment in the municipality		Number of stands with formal tenure opportunities created and ownership of individual stands transferred to qualifying beneficiaries on the farm Pholane	Application to establish township approved by Nkomazi Council, Land availability agreement finalised	Progress made with the township establishment on the farm Pholane	R 900 000	Environmental authorization, general plan approval, land rights enquiry	R 300 000	1)Opening of township register 2)Proclamation of township	R 200 000	Transfer of erven	R 200 000	Land ownership, township and land use management	R 200 000	Land use management
		(Mjejane) Progress made with the Mjejane township 2000 stands	Incomplete township establishment processes coupled with gradual occupation of unproclaimed townships	Proclaimed Mjejane and Mjejane X1	R700 000	1)Status quo report 2)Revised township layout 3)Conditions of establishment 4)Impact assessment report submitted for approval by council	R300 000	Draft general plan submitted to SG office	R200 000	1)EIA Authorization 2)Approved general plan	R150 000	1)Conveyancing 2)Opening of township registers 3)Townships proclamation	R50 000	Land use management
		To have regular inspections of area of jurisdiction	Findings of inspections not reported formally	Improved and proactive reporting system in place	Operational R10 000	Programme for inspections completed. Formal reporting systems in place	R 2 000	Adherence to programme	R 3 000	Adherence to programme	R 2 000	Adherence to programme	R 3 000	Land use management



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget	
KPA 2: LOCAL ECONOMIC AND DEVELOPMENT														
Initiate capacity building programmes that contribute to the development of employable, educated and skilled citizens	To promote and facilitate economic transformation, sustainable growth and development	To have functional markets in Nkomazi	Projects in process, no funding from municipality for 2011/12 financial year	To complete incomplete projects in Nkomazi (Matsamo crafters market, Malalane crafters market, Hawker stalls N4/R570)	None	Prepare application for funding to EDM, DEDET, Dept Arts and Culture, SANRAL, IDC	None	Follow up on applications for funding	None	Follow up on applications for funding	None	Follow up on applications for funding	None	Local Economic Development
Continuous and positive interactions with all key economic anchors and actors	To promote tourism and culture	Create conditions which are conducive for tourism	No support from Local Municipality, tourism information centre not sustainable	To allocate a once off payment to info centre to assist with running cost as per Council Resolution	R 70 000	1)MOU signed by Acting MM and Chairperson of KUPSTA	None	None	None	None	None	None	None	Local economic development
						2)Allocation paid to Information office	R 70 000	Monitoring of adherence to MOU	None	Monitoring of adherence to MOU	None	Monitoring of adherence to MOU	None	Local economic development
	Tourism awareness	Tourism awareness day held once a year, no marketing of area done	1 Tourism awareness event held Improved tourism signage (Info centres)	1)Obtain input for design of tourism signage from LEDF 2)Participate in tourism awareness event	R50 000( capital) R30 000 operational	Signage purchased and placed	R30 000	Tourism awareness event	R 50 000	None	None	None	None	Local economic development
Creation of an investor friendly environment	To promote and facilitate economic transformation, sustainable growth and development	Develop an Investment incentive policy	No incentive policy exists	To have incentive policy approved by council	R 5 000	Present draft policy to council for approval	R 5 000	Final policy approved and placed on website	None	None	None	None	None	Local Economic Development



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget	
Facilitation of job creation and access to business opportunities	To plan and guide development in terms of policy and legislation	Avail serviced land for economic development	Land development approved in principle by council	To have township development process finalized	R600 000 Operational	Finalize all preliminary investigation s: 1)EIA 2)Engineering services report 3)Floodline calculation 4)Geotech investigation	R100 000	1)input from stakeholder s 2)Draft general plan 3)Draft conditions of establishm ent	R300 000	1)Approv ed general plan 2)Approv ed condition s of establish ment 3)SG diagram	R200 000	None	None	Local Economic Developme nt
		Update LED strategy implementation plan	Implementati on plan not detailed w.r.t. Dates, actions and budget	Implementation plan approved by council	R 1 000	Arrange working session with LEDF	R 1 000	Present draft implement ation plan to Council	zero	Obtain approval for impleme ntation plan	zero	Refer impleme ntation plan to sector departm ents and possible funding agents	operatio nal	Local Economic Developme nt
		Market available land and investment opportunities	No marketing is done	Available land placed on website Future marketing opportunities investigated	R 30 000	Available land placed on website of Nkomazi and EDM	R 10 000	Other institutions (MEGA, GTZ, IDC, CoGTA , DEDET ) informed of land availabilitiy	R 20 000	None	None	None	None	Local Economic Developme nt



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget	
Facilitation of job creation and access to business opportunities		To assist with amendment of SCM policy to accommodate LED initiatives	SCM policy does not address LED initiatives	Amended SCM policy conducive to LED development	R5000 (operational)	Arrange working session with Finance Department Finalize proposed amendments	R 5 000	Present amended policy to Council	None	None	None	None	None	Local Economic Development
	To promote and facilitate economic transformation, sustainable growth and development	Provide external training and mentorship for brick making project Mzinti	No training with regard to management of project provided	Training provided to beneficiaries	R65 000 (operational)	Liase with DHS with regard to training	None	Appoint service provider and have training conducted	R65 000 (operational)	Monitor performance	None	Monitor performance	None	Local Economic Development
<b>KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>														
To enhance sound, viable and legal compliant financial management	To effectively and efficiently manage departmental budget and expenditure	Capacity building workshops for bulk services contribution	No bulk service contributions charged	To ensure that all future developers contribute to bulk service upgrading costs	R 30 000	Arrange workshop for officials from Planning and Development and Infrastructure Development departments	R 30 000	Monitor implementation	None	Monitor implementation	None	Monitor implementation	None	Financial viability
		Effective financial control of department	Controls in place	To ensure SDBIP is adhered to	Operational Budget	Monitoring	Operational Budget	Monitoring	Operational Budget	Monitoring	Operational Budget	Monitoring	Operational Budget	Financial Viability



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	Budget	Output target	Budget	
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Effective intergovernmental and stakeholder relations	To ensure effective and efficient IGR & stakeholder relations	Facilitate the functioning of LEDF	LEDF functioning, not all structures participating	To have all structures participate 4 meetings of full forum	R 15 000	1 Meeting held	R 3 730	1 Meeting held	R 3 730	1 Meeting held	R 3 730	1 Meeting held	R 3 730	Local Economic Development
Establish feedback mechanisms in order to ensure responsiveness to communities	To adhere to the municipal service standards	System of evaluation of quality of service in place	No system exists	Obtain data to enable improvement	Operational Budget	Create service rating forms to be completed by customers on service received	R 2 000	1)Continuous monitoring of feedback received 2)Implementation of steps to improve service standards where necessary	Operational Budget	1)Continuous monitoring of feedback received 2)Implementation of steps to improve service standards where necessary	Operational Budget	1)Continuous monitoring of feedback received 2)Implementation of steps to improve service standards where necessary	Operational Budget	Municipal service standards
Mainstreamed issues of historical special groups and HIV/AIDS into municipal business	To support special groups and HIV/AIDS through mainstreaming	Demand database of special groups in need of housing	No database exists	Database developed	Operational Budget	1)Obtain names from all wards 2) Develop Database	Operational	Update existing database	Operational Budget	Update existing database	Operational Budget	Update existing database	Operational Budget	Transversal
KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
Strengthen integrated planning and accelerated implementation	To ensure that departmental sector plans are developed/reviewed, implemented and maintained	1)Attend all community based planning meetings to provide guidance to political leadership 2) To adhere to timeframes as stipulated in process plan	IDP assessed for 2011 and gaps identified for improving credibility rating	Improved assessment reports	R 212 400	IDP process plan developed and approved by Council	R105 200	Communities and stakeholders consultation process, development of community based process plans	R35 000	1st Draft IDP for 2012/2013 available for approval by council. 1st draft available for analysis by CoGTA	R15 000	Consolidation of draft IDP/budget with comments for communities and stakeholders. Final IDP approved by council	R57 200	IDP





Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget	
Established institutional management in centralised centre	To adhere to all development principles as stipulated in the relevant contemporary legislation and policy	Assist with planning of centralised centre	Decentralized management	Centralized management	Operational	1)Assist with identification of premises 2)determine correct land use rights	Operational	None	None	None	None	Budget for layout plans and rezoning of identified premises if necessary	Operational	Institutional development
Increased appropriate utilization of technology	To develop, maintain and manage municipal spatial information through the use of GIS	Fully operational GIS system	GIS partially functional	Agreement for shared services signed with EDM	R250 000	1)To have MOU approved and signed 2)To appoint GIS Technician	R250 000	Monitor progress of implementation	None	Monitor progress	None	Monitor progress	None	Institutional development
Continuous institutional risk management	To manage departmental risks	1) Speed up the implementation of the Risk Management Plan and budget accordingly 2) Introduce a right work ethic within workers 3) Improve level of communication between management and staff 4) Elect a Risk Champion to monitor and report on all identified risks 5) Capacitate employees to effectively perform their duties	Risks identified	Control measures implemented	Operational Budget	1)Implementation of risk management plan 2)Strengthening work ethics amongst staff 3)Regular staff meetings 4)Elect a risk champion	Operational Budget	Monitoring	Operational Budget	Monitoring	Operational Budget	Monitoring	Operational Budget	Institutional development



**FINANCIAL YEAR: 2011/12**  
**DEPARTMENT : PLANNING AND DEVELOPMENT**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP – PROJECTS)**

Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	milestone	Budget				
Land Tenure	NK131	Township establishment BLOCK C	Block C	Secure tenure, increased revenue base	Progress made	1)Scoping report, 2)Subdivision of land	R 100 000	1)Small scale diagram, 2)Community resolution	R 100 000	1)Land claims consent 2)Application to Provincial State Land Disposal Committee and Section 28(1) certificate, transfer of land to Nkomazi Municipality	R 100 000	1)Opening of township register 2)Proclamation 3) Transfer of erven	R 200 000	R500 000	Revenue	Urban Planning	Ward 1,3,5
Land use management	NK129	Township establishment Mjejane	Mjejane	Secure tenure, increased revenue base	Progress made	1)Status quo report 2)Revised township layout 3)Conditions of establishment 4)Impact assessment report submitted for approval by council	R300 000	Draft general plan submitted to SG office	R200 000	1)EIA Authorization 2)Approved general plan	R150 000	1)Conveyencing 2)Opening of township registers 3)Townships proclamation	R50 000	R700 000	Revenue	Urban Planning	Ward 29



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	milestone	Budget				
Land use management	NK132	Township establishment Pholane	Orlando	Secure tenure, increased revenue base	Progress made	Environmental authorization, general plan approval, land rights enquiry	R 300 000	1)Opening of township register 2)Proclamation of township	R 200 000	Transfer of erven	R 200 000	Land ownership, township and land use management	R 200 000	R900 000	Revenue	Urban Planning	Orlando



FINANCIAL YEAR: 2011/2012														
DEPARTMENT : INFRASTRUCTURE DEVELOPMENT														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP – STRATEGY)														
Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget	
KPA 1: BASIC SERVICE DELIVERY														
ELECTRICITY														
Ensure access to quality, sustainable and reliable municipal services in all wards to promote the quality of service delivery	To provide access to high quality electricity.	Number/% of households receiving high quality of electricity and the maintenance done to make it sustainable.	Estimated electrification back log is: 9870 house holds	1) To install electricity to 2423 households. 2)To ensure that maintenance and refurbishment programs are implemented	R20,583,000	33% implementation of DOE Electrification projects. 25 % implementation on refurbishment plans	R6,861,000	66% implementation of DOE Electrification projects. 50 % implementation on refurbishment plans	R6,861,000	100% implementation of DOE Electrification projects. 75 % implementation on refurbishment plans	R6,861,000	Applications for new electrification projects according to the current back log 100 % implementation on refurbishment plans	R6,861,000	Electricity Supply
WATER AND SANITATION														
Ensure access to quality, sustainable and reliable municipal services in all wards to promote the quality of service delivery	To provide sustainable Infrastructure and universal access to high quality water	% of households with access to water services	The water backlog is estimated at 25,167 households	6,292 households	R 71,513,384	1,000 households	R 17, 878,346	2,200 households	R 17, 878,346	3,000 households	R 17, 878,346	92 households	R 17, 878,346	Water supply



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget	
A clean, safe and healthy environment in the municipality	To facilitate the creation of a safe environment for all inhabitants	Number of treatment works to be sampled and tested to a Laboratory services and results submitted to DWA	water quality index (domestic; commercial, and industrial)	18 water schemes to produce 100% quality on clean ware	R 2, 124 000	18 water schemes to be sampled and analyzed	R531,000	18 water schemes to be sampled and analyzed	R531, 000	18 water schemes to be sampled and analyzed	R531, 000	18 water schemes to be sampled and analyzed	R531, 000	Water quality monitoring
A clean, safe and healthy environment in the municipality	To provide sustainable Infrastructure and universal access to high quality sanitation	(3000) number households access to sanitation services	Sanitation backlog is estimate at 26,842 households	3,000 households	R 16, 100 000	750 households	R 4, 025 000	750 households	R 4, 025 000	750 households	R 4, 025 000	750 households	R 4, 025 000	Sanitation
<b>ROADS AND STORM WATER</b>														
Ensure access to quality, sustainable and reliable municipal services in all wards to promote the quality of service delivery	To provide sustainable Infrastructure and universal access to high quality roads and storm water	number of KM in municipal road work maintained	Tarred road network is 186km Gravel road network is 13,150km	13km tarred road to reseal  3000km gravel road to maintain	R 24, 950,000	50% construction	R 6, 237,500	70% construction	R 6, 237,500	90% construction	R 6, 237,500	100 % construction	R 6, 237,500	Roads and storm water
<b>KPA 2: LOCAL ECONOMIC AND DEVELOPMENT</b>														
Initiate capacity building programmes that contribute to the development of employable, educated and skilled citizens.	To initiate EPWP projects	Number of beneficiaries	All projects implemented 10% done through EPWP	100 beneficiaries	As per capital projects (MIG)	25 beneficiaries	As per capital projects (MIG)	25 beneficiaries	As per capital projects (MIG)	25 beneficiaries	As per capital projects (MIG)	25 beneficiaries	As per capital projects (MIG)	Leaner ship programme



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program	
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget		
KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
to enhance sound, viable and legal compliant financial management	To effectively and efficiently manage departmental budget and expenditure	100% compliance with expenditure based on SDBIP	40% compliance	100% compliance	Operational Budget	Monthly (100% compliance )	Operatio nal Budget	Monthly (100% compliance )	Operatio nal Budget	Monthly (100% complian ce )	Operatio nal Budget	Monthly (100% complian ce )	Operatio nal Budget	Financial managemen t	
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Effective intergovernmental and stake holder relations	To promote social cohesion through stake holder forums	Support functioning of stakeholder forums	MAM, Spots council, Local AIDS Council, Disaster Advisory forum, Transport forum	4 meetings per stakeholder forum	Operational Budget	One meeting per stakeholder forum	Operatio nal	One meeting per stakeholder forum	Operatio nal	One meeting per stakehold er forum	Operatio nal	One meeting per stakehold er forum	Operatio nal	Stakeholder relations	
KPA 5: MUNICIPAL TRANSFORMATION AND INSTUTIONAL DEVELOPMENT															
Strengthen integrated planning and accelerated implementation	To ensure that departmental sector plans are developed/ reviewed, implemented and maintained.	3 sector plans	3 sector plans.	100 % complete	R 400 000	procurement	None	Appointme nt of service provider and drafting of the sector plans.	None	Approval of sector plans	None	Sector plans completed	R400,000	Integrated planning	
Continuous institutional risk management	To manage departmental risks	Number of identified risks as per the risk register	22 high risks as per the risk register were monitored.	Monitor all high risks as per the risk register	None	100% / monitoring of all high risks as per the risk register	None	100% monitoring of all high risks as per the risk register	None	100% monitoring of all high risks as per the risk register	None	100% monitoring of all high risks as per the risk register	None	Risk Management	
		Number of meetings	4 Risk Management Committee meetings were held in 2010/2011 financial year	Coordinate 4 risk management committee's meetings	None	1 quarterly report reported to the municipal manager and the audit committee	None	1 quarterly report reported to the municipal manager and the audit committee	None	1 quarterly report reported to the municipal manager and the audit committee	None	1 quarterly report reported to the municipal manager and the audit committee	None		



**FINANCIAL YEAR: 2011/12**  
**INFRASTRUCTURE DEPARTMENT**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP – PROJECTS)**

Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	Milestone	Budget				
KPA 1: BASIC SERVICE DELIVERY																	
Water supply	NK005	Phiva, Mdladla, Sikhwahlane elevated tower	Phiva, Mdladla, Sikhwahlane	Augment water pressure	0.5ml/per day of water storage pressure bar	Procurement and design stage	R 129 4755	30% Construction completed	R 129 4755	50% construction completed	R 129 4755	100 % of the completed	R 129 4755	R 5, 179 020	MIG	PMU	Phiva, Mdladla, Sikhwahlane
Water supply	NK025	(Jeppes Reef (Zone 10) Reticulation)	Jeppes reef	8 km Networks (110mm & 75mm diameter pipes)	Existing 5 MI/day reservoir	80% construction	R 500, 000	100 %completed	R 200, 000	None	None	None	None	R 700, 000	MIG	PMU	Jeppes reef
Water supply	NK001	(Mbuzini bulk water augmentation: Khombaso reservoir/pump station)	Khombaso	3 815 households (Committed 7 300 to Turn Around Strategy)	Existing WTW 2MI/day	Procurement and design stage	R 750, 000	40% construction	R 750, 000	70% construction	R 750, 000	100% completed	R 750, 000	R 3, 000,000	MIG	PMU	Khombaso
Water supply	NK002	Masibekela reticulation	Masibekela	To provide water to the community	Existing 5 MI/day reservoir	Procurement and design stage	R 70, 000	80% construction	R 200, 000	100% completed	R 80, 000	None	None	R 350, 000	MIG	PMU	Masibekela



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	Milestone	Budget				
Water supply	NK004	Tonga WTW phase 1B (phase 2)	Tonga	To provide water to the community	Existing 6 Ml/day	50% construction	R 500,000	80% construction	R 500,000	100% completed	R 1,000,000	None	None	R 2,000,000	MIG	PMU	Tonga
Water supply	NK002	Masibekela link pipe line	Masibekela	To provide water to the community	Networks (110mm & 75mm diameter pipes)	40% construction	R 1,250,000	70% Construction	R 1,250,000	90% construction	R 1,250,000	100% completed	R 1,250,000	R 5,000,000	MIG	PMU	Masibekela
Water Supply	NK002	Masibekela WTW phase 2	Masibekela	To provide water to the community	Existing 6 Ml/day	40% construction	R 2,500,000	70% Construction	R 2,500,000	90% construction	R 2,500,000	100% complete	R 2,500,000	R 10,000,000	MIG	PMU	Masibekela
Water supply	NK003	Hoyi Elevated Tank	Hoyi	Augment water pressure	0.5ml/per day of water storage pressure bar	Procurement and design stage	R 2,057,700	30% Construction completed	R 2,057,700	50% construction completed	R 2,057,700	100 % of the completed	R 2,057,700	R 8,230,800	MIG	PMU	Hoyi
Water supply	NK009	Mafambisa Reticulation	Mafambisa	To provide water to the community	Existing 6 Ml/day	Procurement and design stage	R 1,087,641	30% Construction completed	R 1,087,641	50% construction completed	R 1,087,641	100 % of the completed	R 1,087,641	R 4,350,564	MIG	PMU	Mafambisa
Water supply	NK010	Phosaville reculation	Phosaville	To provide water to the community	Existing 6 Ml/day	50% construction	R 565,000	80% construction	R 565,000	100% completed	R 565,000	None	None	R 1,695,000	MIG	PMU	Phosaville





Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	Milestone	Budget				
Water supply	NK011	Sibange reticulation	Sibange	To provide water to the community	0.5ml/per day of water storage pressure bar	30% construction	R 500,000	50% construction	R 500,000	80% construction	R 500,000	100% complete	R 500,000	R 2,000,000	MIG	PMU	Sibange
Water supply	NK012	Louville Reticulation	Louville	To provide water to the community	0.5ml/per day of water storage pressure bar	50% construction	R 350,000	100% completed	R 350,000	None	None	None	None	R 700,000	MIG	PMU	Louville
Electricity	NK058	Electrification projects	Mafambisa /Hlalakahle- 400 connection. Tonga A-300 connect. Tonga D-100 connect. Tonga B-100 connect. Tonga C-200 connect. Goba-100connect. Sibange - 100 connect. Masibeke la -150	To eliminate the current estimated backlog of 9870 households by completing 2423 connections.	% of progress made with the electrification of households in the recommended areas for a total of 2423 connections.	33% implementation of DOE Electrification projects.	6,396,390.00	66% implementation of DOE Electrification projects.	6,396,390.00	100% implementation of DOE Electrification projects.	6,590,220.00	Applications for new electrification projects according to the current backlog	To be allocated by DOE	19,383,000.00	DOE grant	Electricity and PMU	2423 Households



			connect. Hoyyi- 200 connect Block B Borwane (Joe Slovo). Dludlu/N gwenyee ni -100 connect Schoema nsdal Hospital- 200 connect.  Schoema nsdal resevior - 150 connect. Block C( Phakama ) 122 connect. Block B( Gugwini)- 100 connect													
--	--	--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	Milestone	Budget				
Electricity	NK058	Refurbishment	Nkomazi	Ensure the reliability, sustainability and efficiency of all transforming and switching equipment.	% of network and distribution equipment refurbished according to the annual refurbishment plan.	Network refurbishment	300,000.00	Refurbishment of substations, mini-substations, transformers and switches including oil purification.	300,000.00	Network refurbishment	300,000.00	Network refurbishment	300,000.00	1,200,000.00	Revenue	Electricity	All Nkomazi customers
Electricity	NK056	Bulk/Infrastructure strengthening  Marloth park Electrification	Nkomazi	To upgrade current capacity  To create infrastructure.	Upgrade according to demands  To create infrastructure according to demands	Application for funding from DBSA and other financial institution	None	Implementation pending Loan approval	None	Implementation pending Loan approval	None	Implementation pending Loan approval	None	None	Application for External loan	Electricity	Nkomazi towns



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	Milestone	Budget				
Sanitation	NK032	Old villages sanitation project: Vlakbult 50, Phiva 50, Block B (Mashekes heni) 50, Block A (joe slovo IPCC) 50, Driekoppies, (mbede) 100, Ntunda 50, Skhwahlane 50, Madadeni 50, sibange 50.	Vlakbult, phiva, Block B, Block A, Driekoppies, Ntunda, Skhwahlane, madadeni, sibange.	Provide sanitation to households	Sanitation to 500 households	15% project construction	1,500,000	70% project complete	2,500,000	100% project complete and commissioning	1,000,000	None	None	5,000,000	MIG	PMU	Mbangwane, Tsambokulu, Khombas, Mananga, Mandulo and Dluhluma
	NK033	New villages sanitation project: Tonga A5, 50, Schoemansdal (zone 10) 50, Mgobondzi (phakama) 50, Naas (hlakahle) 50, Ngwenyeni 50, dludluma 50, Schoemansdal hospital 50, Tonga C50, Boschfontein (Mbangave) 50, Gomora 50.	Tonga A5, Schoemansdal, Mgobondzi, Kamaqek eza, Ngwenyeni, Dluhluma, Schoemansdal hospital, Tonga c, Boschfontein, Gomora	Provide sanitation to households	Sanitation to 500 households	15% project construction	1,500,000	70% project complete	2,500,000	100% project complete and commissioning	1,000,000	None	None	5,000,000	MIG	PMU	Bongani, Shiyalongubo, Ericsville, Middelpaas, Sikhwahlane, Dunusa and Mzinti



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	Milestone	Budget				
Sanitation	NK122	Upgrading of Komatipoort sewerage works	Komatipoort	Provide sanitation services	Improve sanitation to all households	construction	R 775,000	construction	R 775,000	80% construction	R 775,000	Commissioning and handover	R 775,000	R 3,100,000	Surplus/Revenue	PMU	Komatipoort
	NONE	Malalane bulk sewer line ext 16	Malalane	Provide sanitation services	Improve sanitation to all households	Design and procurement	R 750 000	30% construction	R 750 000	80% construction and commissioning	R 750 000	Commissioning and handover	R 750 000	R 3,000,000	Surplus/Revenue	PMU	Malalane
Community facility	NK052	Schoemansdal Community hall	Schoemansdal	Provide community with safe building	Improve safe community building facility	50% construction tender documentation	R 1 000 000	100% project complete and commissioning	R1 000 000	Hand-over for usage	Zero	None	None	2,000,000	MIG	PMU	Schoemansdal
Roads	NONE	Shelter for Municipal vehicle	Mzinti	To ensure that weather condition don't affect the vehicles		Design and procurement	R20 000	100% completed	R 80, 000	None	None	None	None	R 100, 000	Revenue	roads	Mzinti depot
Roads programme	NK034	Nyathi bus route	Kamhlushwa and Mdladla	Provide efficient public transport network	Improved and efficient network	50% Construction	R 2050 000	80 % construction	R 2050 000	100% construction completed	R 4100 ,000	Hand over and retention		8,200,000	MIG	PMU	Kamhlushwa and Mdladla



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	Milestone	Budget				
Roads programme	NK035	Ntunda bus route	Ntunda	Provide efficient public transport network	Improved and efficient network	50% Construction	R 1 412 500	80 % construction	R 1 412 500	100% construction completed	R 2, 825, 000	Hand over and retention	Zero	5,650,000	MIG	PMU	Ntunda
Roads programme	MK036	Schulzendal bus route	Schulzendal	Provide efficient public transport network	Improved and efficient network	60 % construction	R 1, 235,000	80% construction	R 1, 235,000	100% construction completed	R 2, 470, 000	Hand over and retention	Zero	4, 940,000	MIG	PMU	Schulzendal
Roads programme	NK038	Langeloo bus route phase 2	Langeloo p	Provide efficient public transport network	Improved and efficient network	Advert and Evaluation process	R 1, 250,000	40% construction	R 1, 250,000	80% construction	R 1, 250,000	100% complete	R 1, 250,000	R 5, 000, 000	MIG	PMU	Langeloo p
Roads programme	NK039	Comprehensive infrastructure plan (CIP) and storm water& roads master plan		Provide efficient public transport network	CIP approved	Draft CIP	None	report to portfolio committee	None	None	None	Comprehensive infrastructure Plan approved	R400,000	R400,000	MIG	PMU	Nkomazi community and employees
Roads programme	NK061	Malalane resurfacing of roads Phase 2	Malalane	Provide efficient public transport network	Improved and efficient network	100 % complete	R 2, 326, 055	None	None	None	None	None	None	R 2, 326, 055	Revenue/surplus	PMU	malalane



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	Milestone	Budget				
Roads programme	NK064	Komatipoort resurfacing phase 2	Komatipoort	Provide efficient public transport network	Improved and efficient network	100 % complete	R 27, 467, 376	None	None	None	None	None	None	R 27, 467, 376	Revenue/surplus	PMU	Komatipoort
Roads programme	NK063	Rehabilitation of malalane cementry access road	Malalane cementry	Provide efficient public transport network	Improved and efficient network	100 % complete	R 600 000	None	None	None	None	None	None	R 600 000	Revenue	PMU	Malalane
Roads programme	NK053	Tonga C bus road	Tonga C	Provide efficient public transport network	Improved and efficient network	60 % construction	R 1, 068, 697	80% construction	R 1, 068, 697	100% completed	R 2, 137, 394	Hand over and retention	None	R 4,274,788	MIG	MIG	Tonga
Roads programme	NK056	Magogeni bus ring route	Magogeni	Provide efficient public transport network	Improved and efficient network	60 % construction	R1,706, 569	80% construction	R1,706, 569	100% completed	R1,706, 569	Hand over and retention	None	R 5, 119, 708	MIG	MIG	Magogeni
Roads programme	NK062	Kamhlushwa (east gate) bus route	Kamhlushwa	Provide efficient public transport network	Improved and efficient network	60 % construction	R645,1 67	80% construction	R645,1 67	100% completed	R645,1 67	Hand over and retention	None	R 1, 935,502	MIG	MIG	Kamhlushwa
Roads programme	NK060	Kamaqhekeza (abdul section bus route)	Kamaqhekeza	Provide efficient public transport network	Improved and efficient network	60 % construction	R625 000	80% construction	R 625 000	100% completed	R 1,250 000	Hand over and retention	None	R 2, 500 000	MIG	MIG	kamaqhekeza



**FINANCIAL YEAR: 2011/2012**  
**DEPARTMENT : COMMUNITY SERVICES**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP – STRATEGY)**

Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget	
KPA 1: BASIC SERVICE DELIVERY														
Ensure access to quality, sustainable and reliable municipal services in all wards	To promote and facilitate a healthy and safe environment and create an environmentally aware society	Number of households with access to refuse removal and solid waste disposal	20,240 estimated backlog	Reduce backlog by 9,288	5,3 000,000	Procurement of the required supporting infrastructure	5,3 000,000	3000 households	None	3000 households	None	3000 households	None	Waste management
KPA 2: LOCAL ECONOMIC DEVELOPMENT														
Initiate capacity building programmes that contribute to the development of employable, educated and skilled citizens	To promote a culture of reading, literacy and access to information	% of applications to establish driving schools dealt within the required time frame	100%	100% applications to establish driving schools dealt within required time frame	Operational Budget	100%	Operational Budget	100%	Operational Budget	100%	Operational Budget	100%	Operational Budget	Licensing services
		Management of waste for re-use (recycling)	2 people involved	Number of people involved in the recycling project	Operational Budget	Number of people involved in the recycling project	Operational	Number of people involved in the recycling project	Operational Budget	Number of people involved in the recycling project	Operational	Number of people involved in the recycling project	Operational	Waste management





Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget	
KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
To reduce dependency on grant transfers(revenue collection/revenue enhancement strategy)	To generate income	Amount generated	Licensing (R 7680560)	8680561	Operational Budget	1920140	Operatio nal	1920140	Operatio nal	1920140	Operatio nal	1920140	Operatio nal	Licensing services
			Traffic (R789146 )	1.5 M	Operational Budget	375 000	Operatio nal Budget	375 000	Operatio nal	375 000	Operatio nal	375 000	Operatio nal	Traffic fines
			Waste management (R3 880176)	4.041122	Operational Budget	1,010,28.50	Operatio nal	1,010,280.5	Operatio nal	1,010,28. 50	Operatio nal	1,010,28. 50	Operatio nal	Waste manageme nt
			Municipal facilities (R31840.16	7960.04	Operational Budget	7960.04	Operatio nal	7960.04	Operatio nal	7960.04	Operatio nal	7960.04	Operatio nal	Municipal facilities
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Effective intergovernmental and stakeholder relations	To promote social cohesion through sports and stakeholder forums	Number of Effective functioning stakeholder forums	MAM, Spots council, Local AIDS Council, Disaster Advisory forum, Transport forum	4 meetings per stakeholder forum	Operational Budget	One meeting per stakeholder forum	Operatio nal	One meeting per stakeholder forum	Operatio nal	One meeting per stakehold er forum	Operatio nal	One meeting per stakehold er forum	Operatio nal	Stakeholder relations
Establish feedback mechanisms in order to ensure responsiveness to communities	To ensure effective fire and Rescue services and manage potential Disasters	Procured Disaster equipments to improve response time from to 30 minutes	45 minutes response time	Respond to all disasters within 30 minutes	R1,010, 000	30 minutes response per incidents	R25,250	30 minutes response per incidents	R25,250	30 minutes response per incidents	R25,250	30 minutes response per incidents	R25,250	Disaster managemen t s



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget	
Mainstreamed issues of historical special groups and HIV/AIDS into municipal business	To support special groups and HIV/AIDS through mainstreaming	Reduced percentage of HIV/AIDS infections in Nkomazi	Prevention, treatment care and support , support for Orphans and Vulnerable Children programmes are in place ( 42,2% HIV Prevalence)	Three priority areas of the Nkomazi HIV/AIDS strategy addressed.	Operational Budget	Treatment Care and support programmes	Operational	Prevention programmes	Operational	Prevention programmes	Operational	Support for Orphan and Vulnerable children	Operational	HIV/AIDS management
Equal, easy and convenient access for the public to the municipality and its services	To effectively manage Municipal facilities	Two community halls	There are no hall in these communities	Completed community halls	R5 838 000000 (MIG & EPWP)	None	None	None	None	None	None	None	None	Institutional Development
		Lawn mower and brush cutters	Nil	Brush cutters and lawn mower (garden waste	R112 000	None	None	Brush cutters and lawn mower (garden waste	R112 000	None	None	None	None	Institutional Development
KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
Strengthen integrated planning and accelerated implementation	<p>To ensure that departmental sector plans are developed/reviewed, implemented and maintained</p> <p>To ensure that departmental sector plans are developed/reviewed, implemented and maintenance</p>	Number of sector plans reviewed	Outdated HIV/AIDS strategy	Reviewed HIV/AIDS strategy and adopted by Council	Operational	Stakeholder meetings at District and local level	Operational	HIV/AIDS strategy review processes	Operational	Adoption by Council	Operational	Implementation	Operational	HIV/AIDS strategy



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	Budget	Output target	Budget	
Continuous institutional risk management	To manage departmental risks	Number of identified risks as per the risk register	22 high risks as per the risk register were monitored.	Monitor all high risks as per the risk register	None	100% / monitoring of all high risks as per the risk register	None	100% monitoring of all high risks as per the risk register	None	100% monitoring of all high risks as per the risk register	None	100% monitoring of all high risks as per the risk register	None	Risk Management
		Number of meetings	4 Risk Management Committee meetings were held in 2010/2011 financial year	Coordinate 4 risk management committee's meetings	None	1 quarterly report reported to the municipal manager and the audit committee	None	1 quarterly report reported to the municipal manager and the audit committee	None	1 quarterly report reported to the municipal manager and the audit committee	None	1 quarterly report reported to the municipal manager and the audit committee	None	



**FINANCIAL YEAR: 2011/12**  
**DEPARTMENT : COMMUNITY SERVICES**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP – PROJECTS)**

Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	milestone	Budget				
Waste management	NK147	1 x front end loader compactor	Nkomazi area	Compliance and operation of landfill site	Front end loader compactor purchased	Procurement process	Zero	delivered	2, 500 000	Maintenance	Zero	Maintenance	Zero	2, 500 000 (capital)	Revenue	Community services	Nkomazi community
	NK148	2 x compactor or 10 ton trucks	Nkomazi area	To ensure effectiveness on waste collection	2 x compactor 10 ton trucks	Procurement process	Zero	Delivered	2,000 000	Maintenance	Zero	Maintenance	Zero	2,000 000 (capital)	Revenue	Community services	Nkomazi community
	NK149	2x cage 4 ton tipper trucks	Nkomazi area	To ensure effectiveness on waste collection	2x cage 4 ton tipper trucks	Procurement process	Zero	Delivered	1,600 000	Maintenance	Zero	Maintenance	Zero	1,600 000 (capital)	Revenue	Community services	Nkomazi community
	NK150	Skips containers x80	Nkomazi area	To ensure effective waste collection in commercial areas	80 skips containers	20 skips procured	200 000	20 skips	200 000	20 skips	200 000	20 skips	200 000	800 000 (capital)	Revenue	Community Service	Nkomazi community



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	milestone	Budget				
Environmental awareness	None	Nkomazi cleanest school competition	Nkomazi area	Promote environmental awareness in schools	Number of schools empowered and improved on environmental management	Entries for competition	Operational	Evaluations	Operational	Evaluations	Operational	Prize giving ceremony	Operational	250 000 (operational)	Revenue	Community services	All schools in Nkomazi
Environmental awareness	None	Clean up campaign	Nkomazi area	Promote environmental awareness in communities	4 major cleanup campaigns	Conduct one major cleanup campaign	Operational	Conduct one major cleanup campaign	Operational	Conduct one major cleanup campaign	Operational	Conduct one major cleanup campaign	Operational	operational	Revenue	Community services	All communities of Nkomazi
Sports development	None	Mayoral cup & Twinning games	Nkomazi	Promotion of soccer & other sporting codes in Nkomazi	Number of participating teams enhancing sports abilities	None	None	Stakeholder meetings	Operational	Sports kick off and awards	operational	None	None	Operational	Revenue	Community development	All Nkomazi teams and other Municipalities



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	milestone	Budget				
Sports development	None	Street football	Nkomazi	Reduce crime, promote soccer through community engagement	Empowered youth, and reduced risky behaviours.	Community based meetings	Operational Budget	Community based meetings	Operational	Street football	Operational	Street football	Operational	Operational Budget	Revenue	Community development	All Nkomazi communities
Environmental awareness	None	Abor week	Nkomazi	Promote greening and environmental awareness	Number of trees planted	Stakeholder coordination and commemoration of Abor week	Operational Budget	None	None	None	None	None	None	Operational Budget		Community development	All Nkomazi Community
Access to information	None	Walk to library	Nkomazi	Promote culture of learning and reading	Number of communities empowered through accessing information	Awareness	Operational	None	None	None	None	Community engagement	Operational Budget	Operational Budget		Community development	All Nkomazi communities
Disaster management	None	Disaster awareness	Nkomazi	Reduce fatalities, serious injuries and damage to properties	Reduction in Disaster incidents	30 minutes response per incidents	25250	30 minutes response per incidents	25250	30 minutes response per incidents	25250	30 minutes response per incidents	25250	1010 000	Revenue	Disaster management	Community of Nkomazi
Nature conservation	None	game and environmental management	Marloth Park	Sustainability of natural resource for future use	Natural appreciation	Implementation of Operational programmes	Operational budget	Implementation of Operational programmes	Operational budget	Implementation of Operational programmes	Operational budget	Implementation of Operational programmes	Operational budget	Implementation of Operational programmes	Operational budget	Nature conservation	Community of Nkomazi and other visitors outside the Municipality



## FINANCIAL YEAR: 2011/2012

### DEPARTMENT : BUDGET AND TREASURY

### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP – STRATEGY)

Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget	
KPA 1: BASIC SERVICE DELIVERY														
Ensure access to quality, sustainable and reliable municipal services in all wards to promote the quality of service delivery	To uphold best practices as per treasury regulations and other related acts	%compliance with Treasury regulations and best practices	98% Compliance with best practices and treasury regulations	100% compliance with Treasury regulations and best practices	None	2% increase in compliance with treasury regulations	None	Maintain 100% compliance with Treasury regulations and best practices	None	100% compliance with Treasury regulations and best practices	None	100% compliance with Treasury regulations and best practices	None	Compliance management with Treasury
Regular investment on infrastructure and productive equipment	To effectively and efficiently manage municipal assets	% current ratio (assets VS liabilities)	2.65% current ratio	Maintained ration 2%	R600,000	Assets monitored and safeguarded	R600,000	Assets monitored and safeguarded	None	Assets monitored and safeguarded	None	Assets monitored and safeguarded	None	Asset management
				Account for each asset on the asset register	R3,000,000	Introduce the GPS location of assets as well as Fleet management	R1,200,000	Conduct monthly reconciliations	R600,000	Additional assets bar-coded and asset register updated	R600,000	Review Asset Management Policy	R600,000	
						List of assets to be disposed	None	Update list of assets to be disposed	None	List of assets to be disposed submitted to council for approval	None	Obsolete assets disposed	None	



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program		
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget			
KPA 2: LOCAL ECONOMIC DEVELOPMENT																
Initiate capacity building programmes that contribute to the development of employable, educated and skilled citizens	Provide an effective internship programme	Capacitated interns that are employable	5 interns currently on programme	Well trained interns that are employable	R1,250,000	Develop rotation plan that ensures all interns are trained in all the units	R312,500	Monitor implementation of rotation plan and progress	R312,500	Review rotation plan	R312,500	Monitor implementation of rotation plan and progress	R312,500	Interns program		
Continuous and positive interactions with all key economic anchors and actors	To uphold best practices as per treasury regulations and other related acts	% Compliance to National Treasury regulations	90% compliance to National Treasury regulations	100% compliance to National Treasury regulations		Inform suppliers of new terms of payment when they are appointed		Adhere to payment terms as regulated by treasury			Monitor compliance to regulations		Monitor compliance to regulations			Compliance management with Treasury
		Audit opinion	Qualified audit opinion	To achieve unqualified audit opinion		Implementation of relevant legislation such as the MFMA and approved policies		Monitoring compliance			Compile Action plan for the audit findings		Monitoring compliance			
Facilitation of job creation and access to business opportunities	To maintain on the job/ in service training programme	Number of interns trained	5 interns currently on programme	5 interns		Adhere to training programme		Adhere to training programme			Adhere to training programme		Adhere to training programme			Interns Training
	To ensure effective and efficient stakeholder relations	communication channels with stakeholder	Communication channels maintained	Improved communication with stakeholders		Improve communication channels		Maintain communication channels			Maximize communication channels		Maintain strong communication channels			communications





Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	budget	Output target	Budget	
KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
To enhance sound, viable and legal compliant financial management	To ensure financial sustainability and management	%financial obligations on time met	50% financial obligations met	100% financial obligations met	None	Increase obligations met by 15%	None	Increase obligations met by 15%	None	Increase obligations met by 25%	None	Increase obligations met by 15%	None	Budget Management
	To uphold best practices as per treasury norms and standards	Financial reporting	95% compliance	Submit all reports on time as required	None	Increase compliance by 3%	None	Increase compliance by 2%	None	Maintain 100% compliance	None	Maintain 100% compliance	None	Compliance management ( financial reports)
Development of annual and medium term outlook on revenue and expenditure plans and targets	To adhere to the budget cash flow management plan	Expenditure vs budget	Spending not in line with the budget	Ensure spending is according to the cash flow management plan	None	Perform weekly cash flow and ensure spending is on line with the cash flow projection	None	Prepare monthly costing reports to monitor Departmental spending	None	Monitor spending	None	Monitor spending	None	Cash flow
		Decreased deviations	28% deviations	Decrease deviations to 5%	None	Investigate root cause of deviations and compile monthly reports	None	Reduce deviations by 8%  Ensure strict compliance with the SCM policy	None	Reduce deviations by 8%  Compile database of acceptable prices	None	Reduce deviations by 7%  Review SCM policy	None	Deviations
Reduced dependency on grant transfers	To reduce dependency on grant transfers and actively seek alternative revenue	% increase in revenue	80% collection rate in formalized areas and 10% in villages	10% increase in revenue base (formalized areas)	None	2% increase	None	2% increase	None	2% increase	None	4% increase	None	Revenue enhancement
				2% increase in revenue base (rural areas)	None	Implement revenue enhancement plan	None	Consultation / participation processes completed	None	Data collection completed / billing system finalized	None	2%	None	



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	Budget	Output target	Budget	
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Effective intergovernmental and stakeholder relations	Ensure effective intergovernmental and stakeholder relations	communication channels with stakeholder	Communication on channels maintained ( % response time to customer complaints)	Improved communication channels through credit control and debt collection management (response within 7 working days)	None	Improve communication channels	None	Maintain communication channels	None	Maximize communication channels	None	Maintain strong communication channels	None	Stakeholder relations
Establish feedback mechanisms in order to ensure responsiveness to communities	To adhere to the municipal service standards	Adhering to municipal standards	Partial adherence to municipal standards	Municipal standards adhered to	None	Raise awareness municipal service standards	None	Maintain adherence municipal service standards	None	Maintain compliance to municipal service standards	None	Review adherence to municipal service standards	None	Service standards
Mainstreamed issues of historical special groups and HIV/AIDS into municipal business	To support special groups and HIV/AIDS through mainstreaming	Number of wellness subcommittee	None	One wellness sub-committee to be established	None	Create departmental wellness committee established	None	Provide support to municipal outreach programmes	None	Provide support to municipal outreach programmes	None	Give economic preference to special groups to provide services	None	Wellness program
Equal, easy and convenient access for the public to the municipality and its services	To uphold best practices as per treasury regulations and other related acts	100% compliance treasury regulations	80% compliance	100% compliance treasury regulations	None	Monitoring	None	Monitoring	None	Monitoring	None	Monitoring	None	Compliance with treasury regulation
Establish effective institutional monitoring and evaluation system	To effectively support institutional monitoring and evaluation system	Provide reports	All reports provides	All report provided timeously	None	Provide required reports and information timeously	None	Conduct monthly staff meetings and submit sectional monthly reports	None	Conduct monthly staff meetings and submit sectional monthly reports	None	Conduct monthly staff meetings and submit sectional monthly reports	None	Monitoring and evaluation
Promote a culture of participatory democracy and integration	To effectively support participatory democracy and integration	Coordinate Budget steering committee meetings	2 meetings	6 meetings for budget coordination	None	None	None	2 meetings	None	2 meetings	None	2 meetings	None	Compliance with budget management



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	Budget	Output target	Budget	
KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
Strengthen integrated planning and accelerated implementation	To ensure that departmental sector plans are developed/revi ewed, implemented and maintained	Number of Sector plans in place	1 sector plans	Review and approved sector plans	None	Develop sector plan	None	Implement sector plans	None	Maintain progress and complian ce with sector plans	None	Review progress of sector plans	None	Sector plans
Established institutional management in centralised centre	To guide and support all departments	Building of municipal office	Decentralised offices	Provide financial support and advice for budget compliance through submitting necessary costing reports	None	Provide financial support and advice for budget compliance through submitting necessary costing reports	None	Provide financial support and advice for budget compliance through submitting necessary costing reports	None	Provide financial support and advice for budget complian ce through submittin g necessary costing reports	None	Provide financial support and advice for budget complianc e through submittin g necessary costing reports	None	Municipal offices
Established and functional municipal policies and systems as required by law	To guide and support all departments	Number of policies reviewed and approved	7 policies reviewed and approved	7 policies to be reviewed and approved	None	Monitor compliance to implement ed policies	None	Monitor compliance to implement ed policies	None	Review all budget related policies	None	7 policies to be reviewed and approved	None	Review policies



Organisational Strategic Objective	Departmental Strategic Objective	Output Measure	Baseline	Annual Performance Target	Annual Budget	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Priority Issue or Program
						Output target	Budget	Output target	Budget	Output target	Budget	Output target	Budget	
Continuous institutional risk management	To manage departmental risks	Minimized risks	High risks	Manageable risks	None	Strengthen internal controls pertaining to risks	None	None	None	None	None	None		Risk Management



**FINANCIAL YEAR: 2011/12**  
**BUDGET AND TREASURY DEPARTMENT**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP – PROJECTS)**

Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	milestone	Budget				
Revenue enhancement programme	None	Revenue enhancement plan	Budget & Treasury	Implement the revenue enhancement plan	Approved/adopted revenue plan by Council 31 August 2011	Consultation with relevant stakeholders	600,000	Submitted approval	400,000	Implementation of plan	300,000	Monitoring of plan	200,000	1,500,000			Communities and Employees
	NK141	Data collection (3 villages)	Budget & Treasury	Ensure that data in rural areas or villages is of reliable and acceptable standards	Compliance with MPRA by 2011	Collate all data from village 1	250,000	Collate all data from village 2	250,000	Collate all data from village 3	250,000	Analyse, verify, consolidate	250,000	1,000,000	Equitable share	Revenue	communities
	None	Supplementary valuation roll	Budget & Treasury	Update the existing valuation roll	Credible valuation roll through stakeholder feedback/less queries	Corrections and amendments of current evaluation roll	1,150,000	Deal with objections submitted	1,250,000	Compilation of supplementary valuation roll	700,000	Finalisation of supplementary valuation roll	600,000	3,700,000	Equitable share	Revenue	Communities



Priority Issue	Project ID	Project Name	Project Location	Project objective	Key Performance Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Project Annual Budget Allocation	Sources of funding	Responsible Section	Project Beneficiaries & Ward
						Milestone	Budget	Milestone	Budget	milestone	budget	milestone	Budget				
Revenue enhancement programme	None	Asset register	Budget & Treasury	Ensure compliance of asset register to GRAP	GRAP compliant asset register	Develop GRAP 17 implementation plan	400,000	Implement and monitoring of plan	None	Implement and monitoring of plan	None	Implement and monitoring of plan	400,000	800,000	Equitable share	Expenditure	Municipality
	None	Professional fees GRAP implementation	Budget & Treasury	Comply with GRAP	Clean audit	Monitoring GRAP adherence	200,000	Monitoring GRAP Adherence	150,000	Monitoring GRAP adherence	150,000	Monitoring GRAP adherence	100,000	600,000	Equitable share	Expenditure	Municipality
Debtors management	None	Debtors data cleansing	Budget & Treasury	2% decrease on debtors book	SCM process completed	% of debtor data cleansed	400,000	% of debtor data cleansed	300,000	2% of debtors book decreased	200,000	Monitoring	100,000	1,000,000	Equitable share	Revenue	Municipality
Asset management	None	Fleet management	Budget & Treasury	Implement a fleet management system	Functionality of the system defined – generate reports	SCM process completed	750,000	Functional system	750,000	Monitoring fleet	750,000	Cost benefit analysis	750,000	3,000,000	Equitable share	SCM	Municipality
	None	Inventory management	Budget & Treasury	Implement the inventory management policy	Functionality of the inventory management system	Reviewal of inventory management policy	None	Functional system	None	Monitoring inventory	None	Cost benefit analysis	None	None	MSIG	SCM	Municipality
Clean audit	None	Operation clean audit	Budget & Treasury	Improve the state of audit opinion		None	605,000	Number of issues in terms of Auditor General report	200,000	Compile Action plan to address issues raised	250,000	Number and % of issues addressed	450,000	1,500,000	Equitable share	Budget and Treasury	Stakeholders